

APPROVED
BY THE CITY COUNCIL

DEC 1 1998

OFFICE OF THE
CITY CLERK

1.3

DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

927 10TH STREET
SACRAMENTO, CA
95814-2702

TECHNICAL SERVICES
DIVISION

PH 916-264-8300
FAX 916-264-8281

November 17, 1998

City Council
Sacramento, California

Honorable Members in Session:

**SUBJECT: 1999/00 TRANSPORTATION SALES TAX EXPENDITURE PLAN – CITY OF
SACRAMENTO SUBMITTAL TO SACRAMENTO TRANSPORTATION
AUTHORITY**

LOCATION AND COUNCIL DISTRICT: All Districts

RECOMMENDATION:

This report recommends that the City Council:

Approve, by resolution, the attached 1999/00 Transportation Sales Tax Expenditure Plan for transmittal to the Sacramento Transportation Authority.

CONTACT PERSON: Kirsten Garrard, Transportation Analyst, 264-8242
Tim Mar, Funding & Priorities Specialist, 264-5521

FOR COUNCIL MEETING OF: December 1, 1998

SUMMARY:

This report requests the City Council's approval of the 1999/00 Transportation Sales Tax (TST) Expenditure Plan and authorization to forward the plan to the Sacramento Transportation Authority (STA) for approval. The Expenditure Plan includes: a 1999/00 Entity Annual Expenditure Plan (Attachment C) and a Project Description Report (Attachment D). The document must be submitted to the STA by January 1, 1999.

COMMITTEE/COMMISSION ACTION:

None.

BACKGROUND INFORMATION:

On November 8, 1988, Sacramento County voters approved Measure A, a one-half cent of one percent (1/2%) sales tax for transportation projects, referred to as the Measure A Transportation Sales Tax (TST).

The STA Administrative Code and the Measure A Expenditure Agreement require the City to submit a request to the STA by January 1 of each year, detailing how Measure A funds will be allocated for the next fiscal year. The attached Expenditure Plan is based on the 1999/00 Measure A allocations in the Capital Improvement Program approved by Council last year. As happens every year, the final Expenditure Plan will be brought forward for your approval in April, concurrent with approval of the 1999/00 Capital Improvement Program.

There are the following attachments to this report:

- Attachment A – 1999/00 Sacramento County TST Allocations
- Attachment B – 1999/00 City of Sacramento TST Maintenance/Capital Allocations
- Attachment C – Proposed 1999/00 Expenditure Plan
- Attachment D – Project Description Report

FINANCIAL CONSIDERATIONS:

STA's revenue projections indicate the City will receive \$14,355,797 in 1999/00 which will be allocated as follows:

<u>Item</u>	<u>Amount</u>
City Capital Construction Projects	\$ 7,975,443
Street Maintenance, Overlays and Seals	\$ 6,380,354
TOTAL	\$14,355,797

POLICY CONSIDERATIONS:

City Expenditure priorities for the Measure A Transportation Sales Tax Program funds are consistent with existing City policies regarding economic development, neighborhood revitalization and enhancement, and public safety. Project priorities in this Expenditure Plan are consistent with the Transportation Programming Guide.

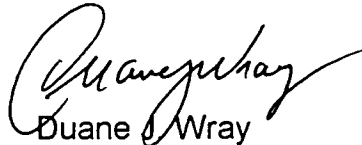
ENVIRONMENTAL CONSIDERATIONS:

The Measure A Expenditure Plan is not, in itself, a project. The subject of this report does not involve a project which requires compliance with the California Environmental Quality Act (CEQA), inasmuch as it does not involve an activity which may cause a direct or indirect change in the environment (Public Resources Code Section 21065). Each project/program in the Expenditure Plan is subject to environmental analysis.

MBE/WBE:

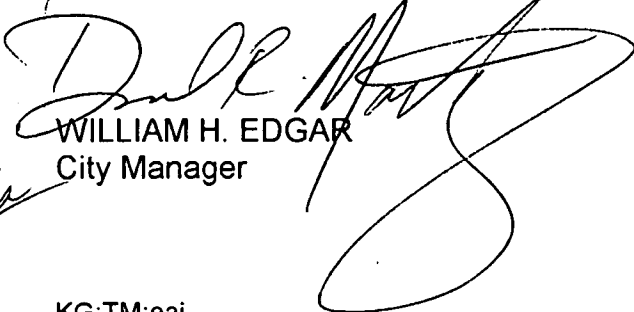
Not applicable as no goods or services are being purchased.

Respectfully submitted,



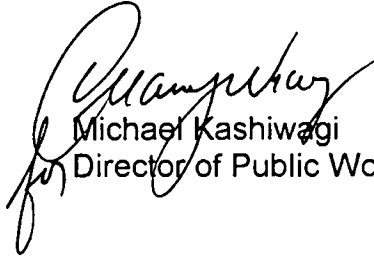
Duane Wray
Technical Services Manager

RECOMMENDATION APPROVED:



WILLIAM H. EDGAR
City Manager

Approved:



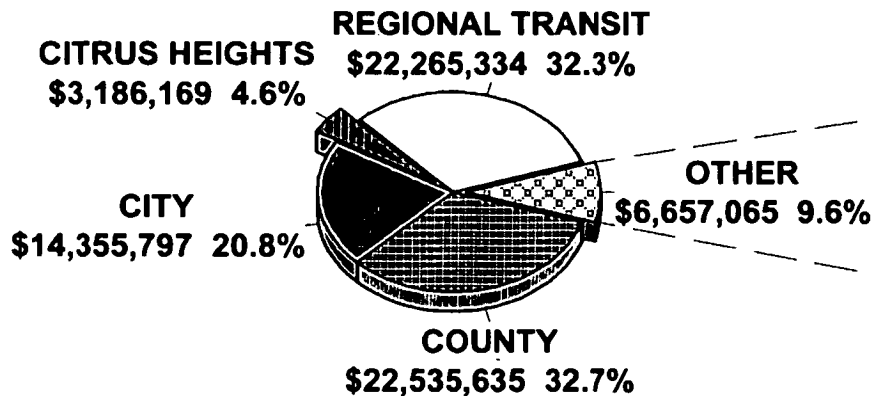
Michael Kashiwagi
Director of Public Works

KG:TM:eaj
p/99-00 submittal city council

TRANSPORTATION SALES TAX

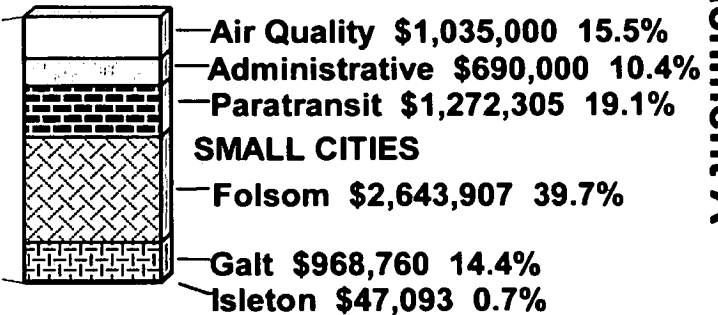
SACRAMENTO COUNTY REGION

1999/00 TOTAL ALLOCATIONS



TOTAL ALLOCATIONS
\$69,000,000

BREAKDOWN OF OTHER ALLOCATIONS



Attachment A

TRANSPORTATION SALES TAX

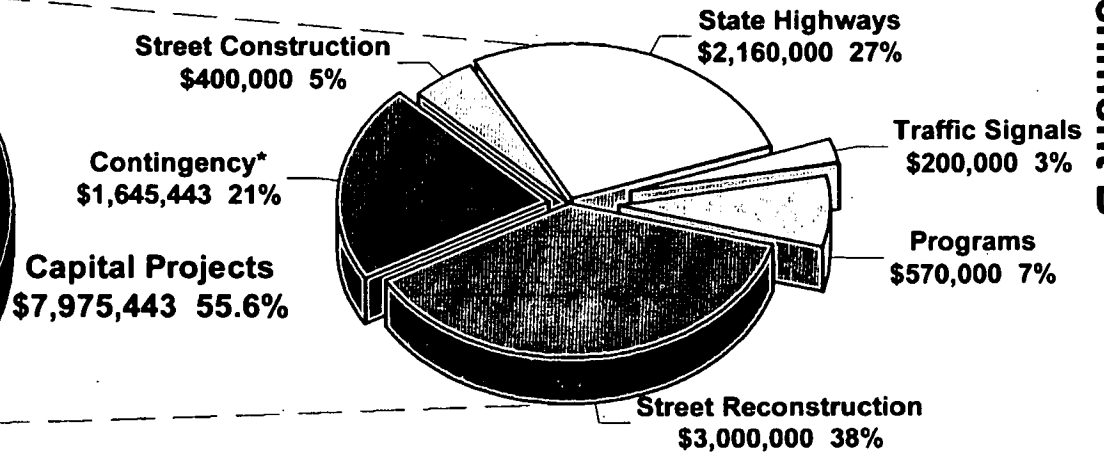
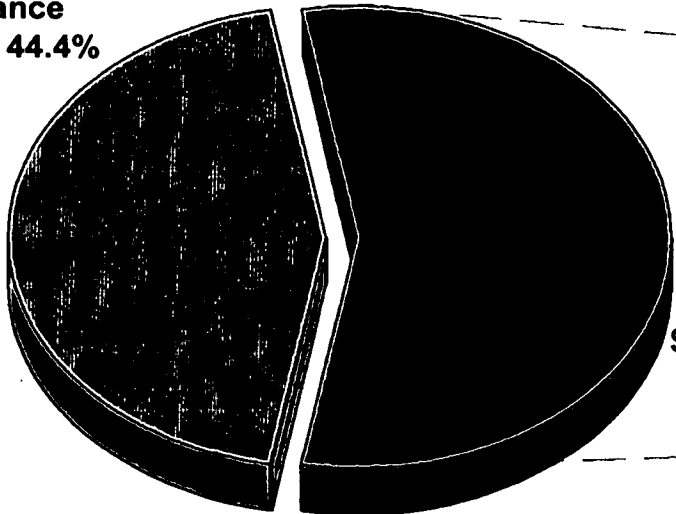
CITY OF SACRAMENTO

1999/00 MAINTENANCE/CAPITAL ALLOCATIONS

TOTAL CITY ALLOCATIONS
\$14,355,797

CAPITAL PROJECT ALLOCATIONS
\$7,975,443

Maintenance
 \$6,380,354 44.4%



Attachment B

*Specific Measure A project to be identified pending the completion of the NEAT and SEAT studies.

ATTACHMENT C

ENTITY: City of Sacramento

PERIOD: 7-1-99 to 6-30-00

Street Projects

PROJECT NAME	REF NO	Duration of Project	Total Project Cost	99 Measure A Funds	ISTEA	Gas Tax	Major Street Construction Tax	Sncif	Other Capital Grants
7th Street Northerly Extension	1	Unknown	\$7,500,000	\$400,000					
				Year to Date \$1,551,000	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Carroll Ave. Reconstruction Norwood Ave. to Altos Ave.	2	1999/00	\$390,000	\$390,000					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Belvedere Ave. Reconstruction Power Inn Rd to Florin-Perkins Rd	3	1999/00	\$1,265,000	\$1,265,000					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Broadway Reconstruction 5th St. to 10th St.	4	1999/00	\$1,500,000	\$1,345,000					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date

*Specific Measure A project to be identified pending the completion of Northeast Area Transportation Study and the Southeast Area Transportation Study.

ATTACHMENT C

ENTITY: City of Sacramento
 PERIOD: 7-1-99 to 6-30-00

Programs

PROJECT NAME	REF NO	Duration of Project	Total Project Cost	99 Measure A Funds	ISTEA	Gas Tax	Major Street Construction Tax	Sncif	Other Capital Grants
State Highway Program	5	Ongoing	\$43,200,000	\$2,160,000					
				Year to Date \$13,194,000	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Handicap Access Program	6	Ongoing	\$100,000 Annually	\$100,000					
				Year to Date \$839,000	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Bikeways Program	7	Ongoing	Annual Program	\$100,000					
				Year to Date \$534,500	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Neighborhood Traffic Control/ Speed Humps	8	Ongoing	Annual Program	\$100,000					
				Year to Date \$200,000	Year to Date	Year to Date \$403,602	Year to Date	Year to Date \$12,000	Year to Date
Neighborhood Traffic Management Program	9	Ongoing	Annual Program	\$220,000					
				Year to Date \$825,254	Year to Date	Year to Date \$300,000	Year to Date	Year to Date	Year to Date
Center Median/Left Turn Lane	10	Ongoing	\$50,000 Annually	\$50,000					
				Year to Date \$348,174	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date

Traffic Signals

PROJECT NAME	REF NO	Duration of Project	Total Project Cost	99 Measure A Funds	ISTEA	Gas Tax	Major Street Construction Tax	Sncif	Other Capital Grants
Traffic Signal Upgrade, Interconnect & Synchronization Program	11	Ongoing	Unknown	\$200,000					
				Year to Date \$4,161,000	Year to Date \$77,000	Year to Date	Year to Date \$7,500	Year to Date	Year to Date

*Specific Measure A project to be identified pending the completion of Northeast Area Transportation Study and the Southeast Area Transportation Study.

ATTACHMENT C

ENTITY: City of Sacramento
 PERIOD: 7-1-99 to 6-30-00

Maintenance

PROJECT NAME	REF NO	Duration of Project	Total Project Cost	99 Measure A Funds	ISTEA	Gas Tax	Major Street Construction Tax	Snclif	Other Capital Grants
Street Maintenance Program	12	Ongoing	N/A	\$6,380,354					
				Year to Date \$38,550,398	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date

Contingency*	13		N/A	\$1,645,443					
				Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date

TOTAL				\$14,355,797					
-------	--	--	--	--------------	--	--	--	--	--

Total TST programmed in CIP for Construction \$7,975,443
 Total Available TST for Construction \$7,975,443

*Specific Measure A project to be identified pending the completion of Northeast Area Transportation Study and the Southeast Area Transportation Study.

Attachment D
PROJECT DESCRIPTION AND STATUS SUMMARY REPORT
1999/00 TRANSPORTATION SALES TAX PROJECTS
CITY OF SACRAMENTO

Street Projects:

Reference No.	Project Title	Project Description
1	7th Street Northerly Extension (PN:TH26)	Extend 7th Street from downtown to the Richards Boulevard area.
2	Carroll Avenue Reconstruction	Remove and replace road base and asphalt and curb and gutter as required on Carroll Avenue from Norwood Avenue to Altos Avenue.
3	Belvedere Avenue Reconstruction	Remove and replace road base and asphalt on Belvedere Avenue from Power Inn Road to Florin-Perkins Road.
4	Broadway Reconstruction	Remove and replace road base and asphalt and curb and gutter as required on Broadway from 5th Street to 10th Street.

Programs:

Reference No.	Project Title	Project Description
5	State Highway Program	City/County program for the planning/design/construction of improvements on designated State Highway related projects.
6	Handicap Access Program	Construct wheelchair ramps and other amenities at various locations to provide safe access for disabled persons.
7	Bikeways Program	Sign and stripe new on-street bikeways as identified in the Sacramento City/County Bikeway Master Plan.
8	Neighborhood Traffic Control/Speed Humps.	Construct new traffic speed humps in neighborhoods to reduce traffic speeds.
9	Neighborhood Traffic Management Program	Develop and implement, with citizen participation, neighborhood traffic plans to control volume and speed of neighborhood traffic.
10	Center Median/Left Turn Lane Program	Construct center medians, left-turn lanes, modify signals and striping at various locations within the city.

Attachment D
PROJECT DESCRIPTION AND STATUS SUMMARY REPORT
 1999/00 TRANSPORTATION SALES TAX PROJECTS
 CITY OF SACRAMENTO

Traffic Signals:

Reference No.	Project Title	Project Description
11	Traffic Signal Upgrade, Interconnect & Synchronization Program	Install interconnect wire and related traffic signal equipment needed to implement a central computerized Traffic Signal Master Control.

Maintenance:

Reference No.	Project Title	Project Description
12	Street Maintenance Program	Overlay and seal City streets in accordance with the City's Pavement Management System priorities.

Contingency:

Reference No.	Project Title	Project Description
13	Contingency	Specific project will be determined upon completion of the Northeast and Southeast Area Transportation Studies.

APPROVED
BY THE CITY COUNCIL

DEC 1 1998

OFFICE OF THE
CITY CLERK

RESOLUTION NO. 98-595

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**APPROVAL AUTHORIZING APPROVAL OF 1999/00
TRANSPORTATION SALES TAX EXPENDITURE PLAN**

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

1. The Capital Improvement Projects listed in the 1999/00 Entity Annual Expenditure Plan are approved; and
2. The Department of Public Works is authorized and directed to transmit the Expenditure Plan to the Sacramento Transportation Authority.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

//